

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Labor and Workforce Development
Data Processing
Component Budget Summary**

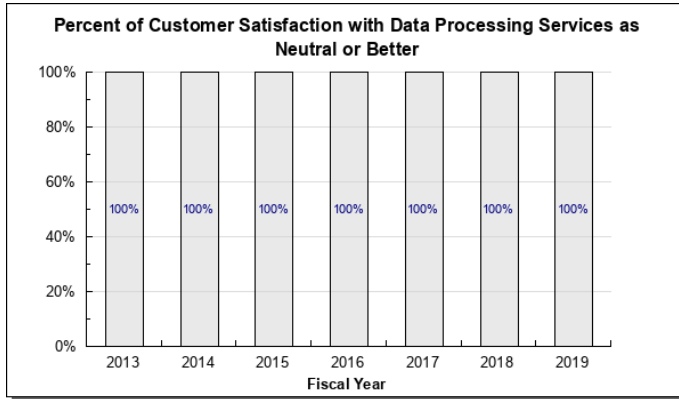
Component: Data Processing

Contribution to Department's Mission

Provide technical, analytical and business specific expertise to assist customers in efficiently achieving their goals.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



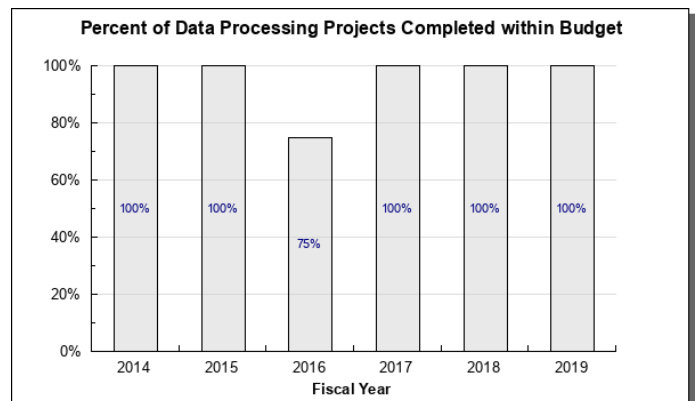
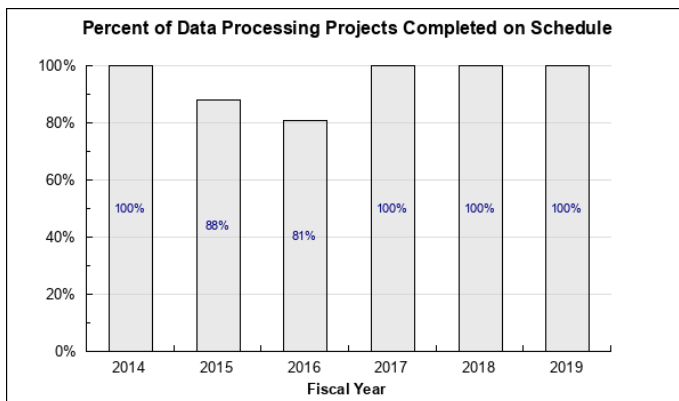
Core Services

- Deliver data processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

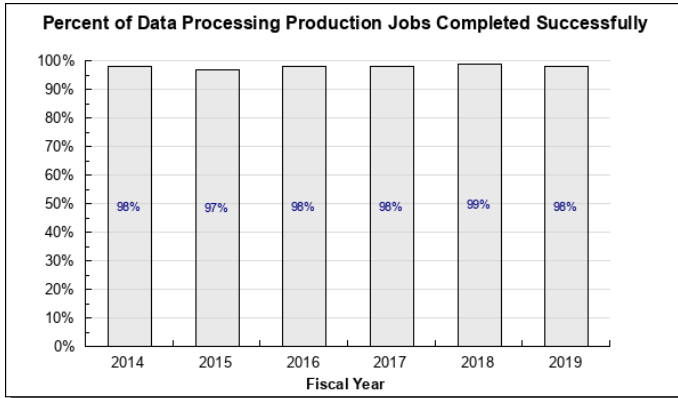
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Deliver data processing systems and services in support of the department on schedule and within budget.



2. Support and enhance the department's information infrastructure.



Major Component Accomplishments in 2019

- Implemented a new Unemployment Insurance (UI) Tax system.
- Completed significant work on the new labor exchange and case management system for the Division of Employment and Training Services, which will go live at the start of FY2021.

Key Component Challenges

Data Processing (DP) maintains multiple department systems that must comply with federal security and reporting requirements. DP staff must ensure that department systems are compliant with both federal and state security, audit, and reporting requirements.

Significant Changes in Results to be Delivered in FY2021

In FY2021, DP will implement the Division of Employment and Training Services' new labor exchange and case management system that will integrate business and job seeker services. DP staff will also implement updates to other departmental case management systems, including Workforce Innovation and Opportunity Act grant management.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Data Processing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,744,288
Part-time	0	0	COLA	17,788
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	898,778
			<i>Less 2.89% Vacancy Factor</i>	<i>(76,954)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,583,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Data Processing Manager II	0	0	1	0	1
Micro/Net Sp I	1	0	0	0	1
Systems Programmer I	0	0	2	0	2
Systems Programmer II	1	0	3	0	4
Systems Programmer III	0	0	5	0	5
Totals	2	0	14	0	16

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,965.6	2,495.0	2,495.0	2,495.0	2,583.9	88.9	3.6%
72000 Travel	1.9	6.8	6.8	6.8	6.8	0.0	0.0%
73000 Services	1,740.7	2,984.0	2,984.0	2,984.0	2,869.0	-115.0	-3.9%
74000 Commodities	302.0	127.1	127.1	127.1	127.1	0.0	0.0%
75000 Capital Outlay	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,010.2	5,637.9	5,637.9	5,637.9	5,611.8	-26.1	-0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,727.7	3,566.0	3,566.0	3,566.0	3,581.7	15.7	0.4%
1004 Gen Fund (UGF)	164.4	167.9	167.9	167.9	122.9	-45.0	-26.8%
1007 I/A Rcpts (Other)	1,118.1	1,904.0	1,904.0	1,904.0	1,907.2	3.2	0.2%
Unrestricted General (UGF)	164.4	167.9	167.9	167.9	122.9	-45.0	-26.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,118.1	1,904.0	1,904.0	1,904.0	1,907.2	3.2	0.2%
Federal Funds	2,727.7	3,566.0	3,566.0	3,566.0	3,581.7	15.7	0.4%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
1002 Fed Rcpts		3,566.0										
1004 Gen Fund		167.9										
1007 I/A Rcpts		1,904.0										
Subtotal		5,637.9	2,495.0	6.8	2,984.0	127.1	25.0	0.0	0.0	16	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1007 I/A Rcpts		3.2										
FY2021 GGU Salary Increases: \$15.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.5												
Reduce Data Processing Project Authority												
	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
Reduce authority for department-wide information technology support and hardware acquisition. Data Processing will shift focus to projects that are allowable under federal and other funding sources.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,611.8	2,583.9	6.8	2,869.0	127.1	25.0	0.0	0.0	16	0	0

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Data Processing (334)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.9	6.8	6.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.9	6.8	6.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	1.9	6.8	6.8

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,740.7	2,984.0	2,869.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,740.7	2,984.0	2,869.0
3000	Education Services	Training, education, and memberships.	3.6	1.0	1.0
3001	Financial Services	Consulting services.	5.0	12.0	12.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	851.7	690.0	645.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	630.8	625.0	625.0
3006	Delivery Services	Freight, courier services, and postage.	1.4	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	1.2	0.0	0.0
3009	Structure/Infrastructure/Land	Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	5.4	5.0	5.0
3011	Other Services	Professional services expenses such as contractual programming	0.5	1.0	1.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,740.7	2,984.0	2,869.0
3011	Other Services	services, and program management or consulting services.	0.0	555.5	485.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Inter-agency and federal authorization not yet allocated for division-specific projects.	28.1	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	93.7	171.9	171.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	8.2	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.5	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	10.8	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	95.8	115.0	115.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.3	3.0	3.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,740.7	2,984.0	2,869.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.1	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.6	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology.	0.0	700.0	700.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Data Processing (334)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		302.0	127.1	127.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	302.0	127.1	127.1
4000	Business	General business supplies such as office consumables and computer equipment.	302.0	127.1	127.1

Line Item Detail (1676)
Department of Labor and Workforce Development
Capital Outlay

Component: Data Processing (334)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	25.0	25.0
5004	Equipment	Network equipment, printers, and peripheral equipment.	0.0	25.0	25.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,727.7	3,566.0	3,581.7
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services computer operations and programming which are direct billed to federal grants.	2,727.7	3,566.0	3,581.7
5007 I/A Rcpts (1007 I/A Rcpts)			1,118.1	1,904.0	1,907.2
5301 Inter-Agency Receipts	Labor - Data Processing (334)	Inter-agency receipts for service agreements not yet finalized.	0.0	444.9	448.1
5301 Inter-Agency Receipts	Labor - Alaska Labor Relations Agency (1200)	Allocation for Data Processing network and supportive services.	3.0	3.8	3.8
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Allocation for Data Processing network and supportive services.	87.7	109.3	109.3
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Allocation for Data Processing network and supportive services.	5.0	7.5	7.5
5301 Inter-Agency Receipts	Labor - DETS Administration (3116)	Allocation for Data Processing network and supportive services.	0.1	11.3	11.3
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Allocation for Data Processing network and supportive services.	2.0	2.5	2.5
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Allocation for Data Processing network and supportive services.	28.2	32.7	32.7
5301 Inter-Agency Receipts	Labor - Management Services (335)	Allocation for Data Processing network and supportive services.	28.2	33.9	33.9
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Allocation for Data Processing network and supportive services.	21.2	26.4	26.4
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Allocation for Data Processing network and supportive services.	38.3	47.7	47.7
5301 Inter-Agency Receipts	Labor - Second Injury Fund (2342)	Allocation for Data Processing network and supportive services.	1.0	1.3	1.3
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Allocation for Data Processing network and supportive services.	183.5	221.1	221.1
5301 Inter-Agency Receipts	Labor - Voc Rehab Administration (202)	Allocation for Data Processing network and supportive services.	0.5	8.8	8.8
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Allocation for Data Processing network and supportive services.	21.2	26.4	26.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - WC Benefits Guaranty Fund (2820)	Allocation for Data Processing network and supportive services.	1.0	1.3	1.3
5301 Inter-Agency Receipts	Labor - Workers' Comp Appeals Comm (2816)	Allocation for Data Processing network and supportive services.	2.0	2.5	2.5
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Allocation for Data Processing network and supportive services.	45.4	56.5	56.5
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Allocation for Data Processing network and supportive services.	26.2	22.6	22.6
5301 Inter-Agency Receipts	Labor - Workforce Investment Board (2659)	Allocation for Data Processing network and supportive services.	3.0	17.6	17.6
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Allocation for Data Processing network and supportive services.	90.8	116.8	116.8
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for SARA support.	1.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099,	123.0	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Microcomputer/Network Specialist I. Reimbursable services agreement for support for the electronic data interchange information handling system.	13.9	160.0	160.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement for occupational database program support.	6.3	15.0	15.0
5301 Inter-Agency Receipts	Labor - Mechanical Inspection (346)	Reimbursable services agreement with Mechanical Inspection for network and supportive services, and for Certificate of Fitness system support.	2.2	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with the Secure Access Management system.	42.6	45.0	45.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration	19.1	20.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	to update and provide support for the Certified Payroll system. Reimbursable services agreement for system maintenance and enhancements.	85.5	100.0	100.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement for system maintenance and enhancements.	9.5	11.0	11.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance database support.	49.6	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Unemployment Insurance for costs associated with TVEP & STEP tax collection efforts.	0.7	0.4	0.4
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance.	7.4	20.0	20.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement for ICM Management systems support.	168.2	115.7	115.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for ALEXsys replacement.	0.6	2.0	2.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for EGrAMS and Sharepoint support.			

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Data Processing (334)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				241.1	1,092.5	1,092.5
With Department of Labor and Workforce Development				28.1	50.0	50.0
With Department of Administration				213.0	1,042.5	1,042.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	28.1	50.0	50.0	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	93.7	171.9	171.9	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.2	10.0	10.0	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.5	3.0	3.0	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	10.8	20.0	20.0	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	95.8	115.0	115.0	
		State-owned facility space rent or other property leases.				
3025	Inter-Agency Auditing	Admin - Department-wide	0.3	3.0	3.0	
		Reimbursable services agreement with the Department of Administration for auditing services,				

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	including federal compliance audits. Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.1	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	2.6	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for centralization of information technology.	0.0	700.0	700.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2099	Micro/Net Sp I	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,045	0	45,516	124,297	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23L / M	12.0		120,581	1,620	0	60,246	182,447	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23L	12.0		118,488	1,592	0	59,526	179,606	0
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20L / M	12.0		98,282	1,321	0	52,580	152,183	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22P	12.0		125,871	0	0	62,105	187,976	0
07-1734	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		73,996	994	0	44,230	119,220	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		93,992	1,263	0	51,105	146,360	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		110,436	1,484	0	56,758	168,678	0
07-5356	Data Processing Manager II	FT	A	SS	Juneau	99	23L	12.0		130,591	0	0	63,727	194,318	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23B / C	12.0		92,585	1,244	0	50,621	144,450	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23R / S	12.0		164,098	0	0	73,574	237,672	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	205	23B / C	12.0		92,338	1,241	0	50,536	144,115	0
07-5535	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		108,551	1,459	0	56,110	166,120	0
07-5551	Analyst/Programmer V	FT	A	GP	Juneau	99	22O	12.0		127,396	1,712	0	62,589	191,697	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20K / L	12.0		95,312	1,281	0	51,559	148,152	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22M	12.0		114,035	1,532	0	57,996	173,563	0

				Total Salary Costs:	1,744,288
				Total COLA:	17,788
				Total Premium Pay:	0
				Total Benefits:	898,778
				Total Pre-Vacancy:	2,660,854
				Minus Vacancy Adjustment of 2.89%:	(76,954)
				Total Post-Vacancy:	2,583,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,583,900

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months:	192.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,205,788	2,141,995	82.90%
1007 Interagency Receipts	455,066	441,905	17.10%
Total PCN Funding:	2,660,854	2,583,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Labor and Workforce Development
 Commissioner and Administrative Services / Data Processing
 FY2021 Governor Organization Chart

